

AGENCY PERFORMANCE PLAN – FY 2017

Name of Agency: Department of Administrative Services			
Agency Mission: To deliver efficient and effective services to enable and support the mission and operations of our stakeholder agencies.			
Core Function	Outcome Measures	Outcome Target(s)	Link to Strategic Plan
CF: Physical Assets Management (52)			
Facilities and Space Maintenance & Mgmt.	Percent of work completed by Capitol Complex Maintenance (CCM) in conformance with industry efficiency and competency/training standards.	80%	On-going training for personnel regarding tracking projects to completion and system reporting.
	Percent of major maintenance project funds completed by Architecture & Engineering (A&E) on-time and within budget.	95%	Monitor project plans through owner representatives to ensure on-time, on-budget completion of projects.
	Percent of prior year Capitol Complex energy consumption.	99%	Implement energy saving measures as identified and maintain aging equipment.
Fleet 005_52102	Percent of state garage vehicle repairs completed correctly.	95%	AC-Delco provides information on training opportunities. Garage supervision reviews the information with staff and determines if training is needed. Conduct customer satisfaction surveys to identify potential deficiencies in service levels.
	Average annual utilization rate of the State motor pool.	95%	Provide competitive pricing and vehicle choices to State agencies and employees.

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Core Function	Outcome Measure	Outcome Target(s)	Link to Strategic Plan/Goal
CF: Enterprise Resource Management (67)			
Desired Outcome: Resolve state employee disciplinary grievances prior to arbitration.	Percent of state employee disciplinary grievances resolved before arbitration.	75%	
Services, Products, Activities	Performance Measure	Performance Target(s)	Strategies/Recommended Actions
Agency Audit	Number of recurring audit comments in the annual operations audit report.	0	Resolve all audit comments noted in the annual department operating audit report.
Training & Development	Percent of participant evaluations for job-related courses that indicate the skills, abilities and knowledge gained in the course will be helpful in performing their job.	86%	Survey participants subsequent to training opportunities, seeking suggested improvements and alternative course offerings.
Certified Public Manager Program	Percent of participant evaluations for job-related courses that indicate the skills, abilities and knowledge gained in the course will be helpful in performing their job.	90%	Survey participants during and subsequent to CPM education, seeking suggested improvements.
Employment Services	Percent of hiring authority surveys indicating they were able to find qualified applicants through Brass Ring.	94%	Screen applicants to ensure minimum qualifications are possessed. Survey hiring authorities, seeking suggested improvements.
Classification Review	Percent of position classification appeals in which the Department's decision is upheld.	99%	Monitor appeal completion matrices. A new system is being developed to increase collaboration and consistency state wide.
Mail	Percent of first class mail metered by the Pitney-Bowes mail management system and processed at discounted postage rates.	95%	Provide training and education to state agency personnel
Enterprise Applications	Percent of time I/3 Finance services are available for customer usage during business hours of 6:00 am to 6:00 pm Monday through Friday.	97%	Work with the Office of the Chief Information Officer to identify and correct system availability issues.
	Percent of time I/3 Finance Data Warehouse services are available for customer usage during business hours of 6:00 a.m. to 6:00 p.m. Monday through Friday.	97%	Work with the Office of the Chief Information Officer to identify and correct system availability issues.
State Accounting	Percent of required federal and state accounting reports (annual & monthly) completed timely. (IRS forms 941, 945, 720, W-2s, SSA reports.)	98%	Identify improvements of the current process in order to maintain this standard of excellence.
	Percent of payroll deductions processed by required due dates.	98%	Monitor current practices to determine if additional efficient processes can be identified.

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Services, Products, Activities	Performance Measure	Performance Target(s)	Strategies/Recommended Actions
	Percent of pay warrants written correctly.	99.85%	Conduct annual training through HRE, instructing personnel assistants how to correctly and timely submit their required payroll information into the system.
	Percent of claims pre-audited within 5 working days of receipt.	98%	Monitor incoming claims requiring pre-auditing & adjust accordingly to maintain high level of output in order to reduce the number of errors at initial submittal of claims to DAS Finance.
	Percent of offset matches released/applied to the liability within 45 days.	99%	Offer guidance to program participants, including their required responsibilities for timely completion within their application of this program.
	Percent of non-general fund unemployment claim payments paid originally from the general fund recovered from state agencies.	95%	Work proactively with state agencies to recover funds to ensure the general fund is reimbursed amounts owed for unemployment claims.
Central Purchasing	Percent of contracts awarded by centralized purchasing without successful appeal.	100%	
	Procurement Card program rebates	\$355,000	Provide training and information to state agencies and vendors regarding the State's procurement card program; prompt vendor payment, reduced document processing benefits and a rebate which reduces the procurement utility fee.